

DEPARTMENT OF ALCOHOL AND DRUG PROGRAM
COUNTY PREVENTION AND TREATMENT PROGRAMS BUDGET/COST REPOR
OVERALL SUMMARY
FISCAL YEAR 2006-07

This form is to be used as a worksheet in completing the pre-programmed diskette.
It is not to be submitted as part of the Budget or Cost Report package.

		A		B		C	D	
LINE #	FUNDING SOURCES	TOTALS	COUNTY FUNDS	STATE GENERAL FUND	MEDI-CAL FEDERAL SHARE FED CAT. #93.778		SAPT BLOCK GRANT FED. CAT. #93.959	LINE #
40	Drug Medi-Cal (Federal Share Only)	\$0			\$0			40
40a	Perinatal - Medi-Cal (Federal Share Only)	\$0			\$0			40a
40b	Perinatal SGF Drug Medi-Cal	\$0		\$0				40b
41c	Perinatal State General Fund	\$0		\$0				41c
41g	Women and Children's Residential Trmt. Svcs. SGF	\$0		\$0				41g
41x	Perinatal State General Fund - Backfill	\$0		\$0				41x
41y	Perinatal SACPA SGF DMC Backfill	\$0	\$0					41y
45-06	Female Offender Treatment Services - FFY 2006 Award	\$0					\$0	45-06
45-07	Female Offender Treatment Services - FFY 2007 Award	\$0					\$0	45-07
46	Parolee Services Network (BASN, PPNP, PPP)	\$0		\$0				46
50-06	SAPT - Discretionary - FFY 2006 Award	\$0					\$0	50-06
50-07	SAPT - Discretionary - FFY 2007 Award	\$0					\$0	50-07
50a-06	Adolescent/Youth Treatment Program - FFY 2006 Award	\$0					\$0	50a-06
50a-07	Adolescent/Youth Treatment Program - FFY 2007 Award	\$0					\$0	50a-07
50b-06	SAPT - Friday Night Live - FFY 2006 Award	\$0					\$0	50b-06
50b-07	SAPT - Friday Night Live - FFY 2007 Award	\$0					\$0	50b-07
56c-06	SAPT - Club Live - FFY 2006 Award	\$0					\$0	56c-06
56c-07	SAPT - Club Live - FFY 2007 Award	\$0					\$0	56c-07
50c-06	SAPT Primary Prevention Set-Aside - FFY 2006 Award	\$0					\$0	50c-06
50c-07	SAPT Primary Prevention Set-Aside - FFY 2007 Award	\$0					\$0	50c-07
51-06	HIV Set-Aside - FFY 2006 Award	\$0					\$0	51-06
51-07	HIV Set-Aside - FFY 2007 Award	\$0					\$0	51-07
52-06	SAPT - Perinatal Set-Aside -FFY 2006 Award	\$0					\$0	52-06
52-07	SAPT - Perinatal Set-Aside -FFY 2007 Award	\$0					\$0	52-07
56-06	SAPT Special Projects - FFY 2006 Award	\$0					\$0	56-06
56-07	SAPT Special Projects - FFY 2007 Award	\$0					\$0	56-07
58a	EDD - Private Industries Council	\$0	\$0					58a
59a-06	SATTA SAPT Block Grant - Drug Testing Only (SB 223) - FFY 2006 Award	\$0					\$0	59a-06
59b-06	SATTA SAPT Block Grant - Discretionary (SB 223) - FFY 2006 Award	\$0					\$0	59b-06
59a-07	SATTA SAPT Block Grant - Drug Testing Only (SB 223) - FFY 2007 Award	\$0					\$0	59a-07
59b-07	SATTA SAPT Block Grant - Discretionary (SB 223) - FFY 2007 Award	\$0					\$0	59b-07
70	SGF Drug Medi-Cal	\$0		\$0				70
78	SACPA State General Fund (SGF)	\$0	\$0					78
78a	SACPA Client Fees	\$0	\$0					78a
78b	SACPA County Other Funds	\$0	\$0					78b
78c	SACPA Provider Other Funds	\$0	\$0					78c
79	Medi-Cal Administrative Activities - MAC	\$0	\$0					79
80	Non-County Revenue	\$0	\$0					80
80c	State General Fund	\$0		\$0				80c
80e	DSS/CaWORKs - SGF	\$0	\$0					80e
80h	Drug Court Partnership Program Grant	\$0	\$0					80h
80x	State General Fund - Backfill	\$0		\$0				80x
80y	SACPA State General Fund - DMC Backfill	\$0	\$0					80y
81c	Required County Match	\$0	\$0					81c
82	County Funds - Other	\$0	\$0					82
82a	Provider Unrestricted Funds	\$0	\$0					82a
82b	County Unrestricted Funds	\$0	\$0					82b
83	Excess Fees	\$0	\$0					83
84	Fees	\$0	\$0					84
85	Insurance	\$0	\$0					85
86	PC 1463.25 - SB 920 / HS 11372.7 - SB 921	\$0	\$0					86
87	PC 1463.16 - Statham	\$0	\$0					87
87c	Statham Match	\$0	\$0					87c
88	Excess DUI Profit / Surplus	\$0	\$0					88
89	Driving Under Influence Fees & Admin. & Monitoring	\$0	\$0					89
89a	Penal Code (PC) 1000 Admin. Fees	\$0	\$0					89a
90a	Obligated Unexpended State Gen Funds - Prior Years	\$0		\$0				90a
90c	Obligated Unexpended Youth SGF - Prior Years	\$0		\$0				90c
90d-0405	Obligated Unexpended Non-Perinatal SGF - FY 04-05	\$0		\$0				90d-0405
90e-0405	Obligated Unexpended Perinatal SGF - FY 04-05	\$0		\$0				90e-0405
90f-0405	Obligated Unexpended Women's and Children's Residential Treatment Services SGF - FY 04-05	\$0		\$0				90f-0405
90d-0506	Obligated Unexpended Non-Perinatal SGF - FY 05-06	\$0		\$0				90d-0506
90e-0506	Obligated Unexpended Perinatal SGF - FY 05-06	\$0		\$0				90e-0506
90f-0506	Obligated Unexpended Women's and Children's Residential Treatment Services SGF - FY 05-06	\$0		\$0				90f-0506
91	TOTAL FUNDING BY SERVICE CATEGORY	\$0	\$0	\$0	\$0		\$0	91

Overall Summary